Government Services

ACCOUNTABILITY STATEMENT

This Business Plan for the three years commencing April 1, 2001 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as at April 3, 2001 with material economic or fiscal implications of which I am aware have been considered in preparing the Business Plan.

The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

[ORIGINAL SIGNED]

David C. Coutts, *Minister of Government Services*
April 10, 2001

INTRODUCTION

Government Services was established with a mandate to better meet Albertans' growing needs and expectations for more flexible and convenient access to government. We are committed to service excellence for Albertans.

Our award-winning and innovative service delivery supports a prosperous Alberta economy and touches the lives of every Albertan. Examples include purchasing a vehicle, registering land, starting a small business, securing a loan, transporting goods, and registering a newly born Albertan.

SUPPORT OF GOVERNMENT OF ALBERTA PRIORITIES

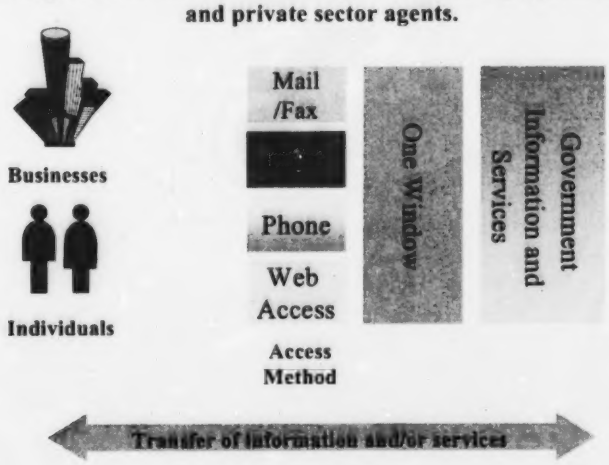
Our Ministry plays a key role in implementing the goals and priorities of the Alberta Government.

Our work towards protecting consumers and ensuring a fair Alberta marketplace contributes to the Government's goal of making Alberta a safe place to live and raise families. This is further supported through the *Freedom of Information and Protection of Privacy Act* which enhances access to information and ensures the privacy of Albertans is protected.

One of our top priorities is to lead the "One-Window Gateway to Government" initiative which supports the goal of an open and accountable government. This initiative will help address Albertans' needs for more information on government programs and services. It will be managed in conjunction with the Information and Technology Management Strategy and will fundamentally change how government interacts with the public and private sector. The concept is a secure gateway or window for easier, faster, and more direct access to information and services. In particular, it will provide Albertans with greater ability to obtain services through electronic means.

One-Window Gateway

Individuals and businesses can access government information and services through the internet, in person, over the phone, and through mail or fax. Services are provided through government and private sector agents.



Another new initiative is the Alberta Corporate Service Centre (ACSC), which provides quality human resources, administration, financial and information technology services to all Government of Alberta departments. Our Ministry is also committed to supporting and implementing the Corporate Human Resource Development and Information Technology Strategies.

MINISTRY CHALLENGES

Electronic commerce and significant growth in the Alberta economy are challenging us to respond to an increasing number of complex consumer issues.

We depend on technology to conduct business and serve Albertans. The implementation of the "Albera One-Window Initiative" as our service delivery model is key to our success in providing Albertans with convenient, timely, and secure access to government information and services. This implementation represents a significant time and resource commitment from both the government and private sectors.

As we move towards common approaches to service delivery and access, it is important that technology, information and application architectures are defined and aligned across government departments. The architecture must reflect client needs as well as business and technology drivers. It will be used to guide the development and implementation of this service delivery model. We are working with Innovation and Science in the development and setting of standards, especially those pertaining to security.

The increasing demand for our products and services has resulted in significant pressures on our computer systems that support the land titles, motor vehicles, and personal property registries. Re-investment is necessary to ensure our clients remain highly satisfied with our services and we continue to generate revenue, support law enforcement activities and ensure the security and integrity of personal information.

In order to proceed with our business plan, we need to explore creative ways to secure resources. We will actively seek and explore new and innovative partnerships with the private sector and other governments. As well, we will investigate opportunities to offset our expenditures with the revenue generated from our services.

Finally, the ACSC is a new initiative that may require several years to reach its full potential. Clearly defined and understood service level agreements, combined with the implementation of innovative processes, will be key to the Centre's success in working through the change process.

VISION

Secure access to government information and services and a fair marketplace.

CLIENTS AND STAKEHOLDERS

Our services are delivered to both internal and external clients. Our primary external clients are Alberta consumers and businesses. We also work closely with industry groups, non-profit organizations, law enforcement agencies, external service providers and other government entities to explore ways to improve service delivery. Internal clients consist of all government departments who receive support services.

MISSION

To promote consumer awareness and protection, provide quality registration and licensing services, lead the "One-Window Gateway" to government services, support the Alberta Corporate Service Centre and enhance access to information and protection of privacy for Albertans.

CORE BUSINESSES

To achieve our mission, we engage in five core businesses:

- Promote consumer and business education, regulation and enforcement in support of a fair and effective marketplace in Alberta.
- Provide licensing and registry services for consumer, business and property transactions. These services are delivered through innovative ways including private sector partnerships, government offices and electronic access.
- Lead the "One-Window Gateway to Government" initiative, which enables individuals and businesses to easily access information and conduct transactions in a secure environment.
- Co-ordinate the Government of Alberta's regulatory review process and enhance Albertans' access to information while ensuring their privacy is protected.
- Through the ACSC, deliver economical and efficient support services to all government departments.

SERVICE EXCELLENCE VALUES AND PRINCIPLES

To succeed in our mission, we are committed to service excellence. We are a team of skilled, confident, and competent staff who deliver quality services to the benefit of our clients.

We embrace the following values and principles in our planning and day-to-day operations.

- **Voice of the Clients and Stakeholders.** We actively seek input from our clients and stakeholders regarding decisions that affect their personal and business activities. This ensures services are designed and delivered to meet their needs.
- **Accessibility.** Clients can access our services when they need to and in a manner of their choice. The "One-Window Gateway" approach is used to further provide external clients with a convenient gateway to government information and services.
- **Accountability.** We understand our scope of authority to make decisions and take responsibility. We set performance standards and measure the quality of our results. Quality management systems are in place for services we deliver directly or through external service providers.
- **Use of Technology.** Our organization depends on technology to operate our business, communicate with our clients and stakeholders, and ensure security and confidentiality.
- **Partnership.** We recognize that effective and efficient service delivery can be achieved through partnership with the private sector and other government agencies. This approach helps to maximize our operational efficiency by sharing resources and reducing duplication and cost.

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- **Innovation and Creativity.** Through effective change leadership, we implement new ideas and work processes. Access to information and services is improved through a focus on continuous improvement and adoption of best practices.
- **Accuracy and Professionalism.** We provide timely and accurate information and services in a secure environment. Effective communications are driven by respect, honesty, and integrity.
- **Human Resource Management.** We are respected for our knowledge and skills and our effective management of public policy.

GOALS AND KEY RESULTS FOR CORE BUSINESSES

CORE BUSINESSES	GOALS	KEY RESULTS
• Consumer and business education, regulation, and enforcement.	• Goal 1 - A fair and effective marketplace in Alberta with informed consumers and businesses and a high standard of conduct.	• A strong legislative framework is in place that supports a fair and changing marketplace. • Legislation is monitored and enforced to support consumer and business confidence. • Consumers and businesses are informed and empowered to help themselves.

• Licensing and registry services for consumer, business, and property transactions.	• Goal 2 - Efficient licensing and registration services.
	  • motor vehicle
	  • land titles
	  • other land related
	  • personal property
	  • vital statistics
	  • corporate registry
	  • consumer business licenses
		• Our systems support the delivery of services.
		• Quality services based on accessibility, security, accuracy, and reasonable fees.
		• Legislation is monitored to meet ever-changing needs.

• "One-Window Gateway to Government" initiative, which enables individuals and businesses to easily access information and conduct transactions in a secure environment.	• Goal 3 - A "One-Window Gateway" to enable Albertans to access government services in a manner of their choice.	• Strategic framework and resources are in place to guide and support the "One-Window Gateway" service delivery model. • Access is secure, convenient, and seamless based on a "one stop shopping" model. • Albertans can acquire information and process transactions in a manner of their choice.
• Regulatory review, information management and protection of privacy.	• Goal 4 - Government regulations are simplified and reduced.	• Simplified and current regulations and processes. • Elimination of unnecessary regulations.
	• Goal 5 - Effective access to information and protection of privacy.	• Freedom of Information and Protection of Privacy legislation is effective. • Alberta businesses are prepared for private sector privacy legislation.
• Delivery of support services through ACSC.	• Goal 6 - First class support services delivered to the Government of Alberta.	• Innovative and economical delivery of financial, administration, human resources and information technology services that are responsive to the needs of departments.

STRATEGIES

Key results are identified for each goal to indicate what we expect to achieve. The strategies provide information on how we will achieve our goals and key results.

GOAL 1: A FAIR AND EFFECTIVE MARKETPLACE IN ALBERTA WITH INFORMED CONSUMERS AND BUSINESSES AND A HIGH STANDARD OF CONDUCT.

KEY RESULTS	STRATEGIES

• A strong legislative framework is in place that supports a fair and changing marketplace.	• Implement and monitor the *Electronic Sales Contract Regulation* for internet based consumer transactions.
	• Consult with key stakeholders to review and amend the tenancies legislation. Other legislation to be reviewed includes:
	  • *Cooperatives Act*
	  • *Business Corporations Amendment Act*
	  • *Real Estate Amendment Act*
	  • *Fair Trading Amendment Act*
	  • *Cemeteries and Funeral Services Amendment Acts.*
	• Consult with the consumer, business and legal communities to identify other legislative changes to strengthen fair marketplace practices.
	• Explore opportunities to coordinate legislation and programs with other Canadian jurisdictions under the Agreement on Internal Trade.

• Legislation is monitored and enforced to support consumer and business confidence.	• Investigate marketplace practices and take appropriate enforcement action. • Monitor marketplace to anticipate and respond to changing conditions. This includes periodic inspections of regulated businesses. • Continue to improve cooperative enforcement across North America (e.g. Agreement on Internal Trade, reciprocal agreements and expanded use of the CANSHARE database). • Implement a provincial investigative strategy to focus on the most serious violations (e.g. trade practices, time shares, loan brokers, collection practices, and residential tenancies). • Consult with stakeholders to develop a framework for exemption requests from foreign controlled corporations for intensive livestock and agri-forestry operations.
• Consumers and businesses are informed and empowered to help themselves.	• Provide timely, effective, accessible, and plain language information about marketplace legislation to consumers and businesses. For example, publish a bulletin to raise awareness of consumer protection legislation, promote good business practices and highlight the Ministry's education and enforcement roles. • Partner with government, consumer groups, business associations, and the media to increase marketplace awareness and education.

GOAL 2: EFFICIENT LICENSING AND REGISTRATION SERVICES

KEY RESULTS	STRATEGIES
• Our systems support the delivery of services.	• Ensure the viability and integrity of existing systems to support ongoing business needs. • Redevelop the land titles, motor vehicle and personal property systems to accommodate increasing service volumes, improve client access and convenience, and enable "one-window" service delivery concepts. • Continue developing public and private sector partnerships to create opportunities for shared costs and resources.
• Quality services based on accessibility, security, accuracy, and reasonable fees.	• Continue effective management and delivery of the Ministry's wide range of services. There are more than 12 million services provided each year. • Implement the Ministry's comprehensive accountability framework, which includes best practices, performance standards and customer satisfaction assessments to enhance service delivery. • Use technology to enhance the security of licensing and registration processes and improve client access (e.g. new driver's license and license plate and use of Internet, 24 hour automated telephone service, fax back, and Spatial Information System). • Explore partnerships with other government bodies that provide registration, licensing and information services to improve user access and convenience. • Implement motor vehicle information access standards. • Analyze our costs of providing services and ensure our fees are appropriate.
• Legislation is monitored to meet ever-changing needs.	• Consult with key stakeholders to review and amend legislation such as the *Change of Name, Vital Statistics, and Marriage Amendment Acts.* • Consult with key stakeholders on the need to develop legislation that will permit the creation of limited liability companies.

GOAL 3: A "ONE-WINDOW GATEWAY" TO ENABLE ALBERTANS TO ACCESS GOVERNMENT SERVICES IN A MANNER OF THEIR CHOICE.

KEY RESULTS	STRATEGIES
• Strategic framework and resources are in place to guide and support the "One-Window" service delivery model.	• Continue to develop the technological and legislative framework for conducting business electronically and integrating service delivery in partnership with Innovation and Science. • Promote, communicate, and obtain government wide support and resources. • Establish a Program Management Office to plan, manage, and deliver the Alberta "One-Window Gateway" model. • Ensure consistency with the government's Information and Technology Management Strategy. • Design, pilot, and implement a public-private partnership service delivery model and supporting governance structure. • Coordinate the changes associated with the "One-Window" service delivery concept by working with existing private sector agents. • Develop a customer relationship policy that reflects the need for security, confidentiality, and informed client consent. • Assist ministries in identifying the need to realign business processes where required. • Develop and implement mechanisms to monitor the efficiencies and effectiveness of "One-Window" service delivery.
• Access is secure, convenient, and seamless based on a "one stop shopping" model. • Albertans can acquire information and process transactions in a manner of their choice (e.g. electronic access, telephone call, mail, fax, private agent or government office).	• Implement the One-Window web site, which provides electronic access for information searches/inquiries, forms, and selected financial transactions. • Integrate government call centre(s) to support access to information and transaction processing. • Expand the web-site in subsequent years to broaden the scope of transactions, integrate with municipal and federal government services, and enable more client self service. • Integrate the various service delivery channels including call centres, web access, and government and private agent offices. • Promote, monitor and evaluate the scope and usage to continue to meet needs and expectations.

GOAL 4: GOVERNMENT REGULATIONS ARE SIMPLIFIED AND REDUCED.

KEY RESULTS	STRATEGIES
• Simplified and current regulations and processes.	• Through the Regulatory Review Secretariat, coordinate and monitor the periodic review of all provincial government regulations.
• Elimination of unnecessary regulations.	• Review Government Service's regulations on an ongoing basis and recommend changes to reduce regulatory cost and complexity as well as eliminate duplication.

GOAL 5: EFFECTIVE ACCESS TO INFORMATION AND PROTECTION OF PRIVACY.

KEY RESULTS	STRATEGIES
• Freedom of Information and Protection of Privacy legislation is effective.	• Promote the effective application and a greater understanding of the *Freedom of Information and Protection of Privacy Act* (FOIP) by providing training, publications and other support services. • Improve cross-department co-ordination of the administration of the FOIP Act by active consultation with government ministries and other stakeholders. • Provide support to the select special committee of the Legislative Assembly when it conducts its review of FOIP. • With Innovation and Science, develop an information management framework for Government.
• Alberta businesses are prepared for private sector privacy legislation.	• Actively consult with Alberta businesses to assess the impact of new federal private sector privacy legislation.

GOAL 6: FIRST CLASS SUPPORT SERVICES DELIVERED TO THE GOVERNMENT OF ALBERTA.

KEY RESULTS	STRATEGIES
• Innovative and economical delivery of financial, administration, human resources and information technology services that are responsive to the needs of departments.	• Work closely with the Councils of Human Resource Directors, Senior Financial Officers, Chief Information Officers and Administrative Services to establish cross-government service standards. • Obtain an understanding of Ministry-specific needs and expectations. • Determine resources required to meet Ministry needs and develop related service level agreements. • Identify best practices and implement new or improved processes. • Effectively manage the change process through training, communication and a partnership approach. • Deliver, monitor and evaluate the effectiveness of service delivery.

PERFORMANCE MEASURES

GOAL	PERFORMANCE MEASURE	SOURCE	HISTORICAL	TARGET
Goal 1: A fair and effective marketplace in Alberta with informed consumers and businesses and a high standard of conduct.	• Percentage of Call Centre clients who are "satisfied overall" with the quality of service provided to them. • Percentage of clients who are "satisfied overall" with the quality of investigative services provided to them.	External research company.	No historical data is currently available	Will be set after baselines established.
	• Number of fraud attempts by telemarketing organizations. • Number of telemarketing fraud victims. • Amount of dollars lost by clients to telemarketing fraud.	Phonebusters (a national organization that monitors telemarketing fraud).	**1998** • 716 attempts • 246 victims • $1,454,185 lost **1999** • 426 attempts • 170 victims • $626,019 lost **2000** • 216 attempts • 91 victims • $333,391 lost	20% reduction in all categories.
	• Percentage of satisfied clients for educational products.	Client self-completion surveys.	No historical data is currently available	Will be set after baselines established.
Goal 2: Efficient licensing and registration services.	• Percentage of customers who are "satisfied overall" with services provided by the Registry Agents; Registries On-line Services; Land Titles Office; and Registries Call Centre.	Combination of external research company and internal data collection.	**1999** • Registry Agents 91% • Registeries On-line 85% • Land Titles 87% **2000** • Registry Agents 94% • Registries On-line 87% • Land Titles 89% • Call Centre 79%	85% for all categories.

	• Comparison of Alberta's fees to other Canadian jurisdictions on the following items:
	  • Registration costs associated with purchasing $150,000 house with a $140,000 mortgage.
	  • Annual cost for a driver's licence.
	  • Annual registration fee for a Ford Taurus sedan.
	  • Cost for a collection agency licence.
	  • Cost for a pre-paid contractor's licence.
	  • Cost for a direct selling licence.
		Internal data collection.	Based on 1999-2000 survey:
			• Fee for a vehicle registration renewal is 29% below national average.
			• Fee for driver's licence renewal is 52% below national average.
			• No other historical data is currently available.
				Alberta fees are below the national average.

GOAL	PERFORMANCE MEASURE	SOURCE	HISTORICAL	TARGET
Goal 3: A "One-Window Gateway" to enable Albertans to access government services in a manner of their choice.	• Number and percentage increase in information-based services offered to citizens and businesses through the "One-Window" web site. • Number and percentage increase in transactional services offered to citizens and businesses through the "One-Window Gateway". • Percentage of clients who are satisfied with the services provided by the "One-Window Gateway".	Internal project records and data collection. External research company for client satisfaction survey.	No historical data is currently available.	Targets will be set after baselines are established.
Goal 4: Government regulations are simplified and reduced.	• Percentage of government regulations in existence prior to January 1st, 1996 that are reviewed.	Status reports maintained by the Regulatory Review Secretariat.	684 of the 1,197 regulations enacted prior to January 1, 1996 have been reviewed. The breakdown is as follows: · 330 re-enacted; · 272 repealed; and · 82 exempted. 513 regulations left to be reviewed.	100% of remaining regulations are reviewed by March 2002 (i.e., 513).
	• Percentage of government regulations that are periodically reviewed as per expiry dates embedded in regulations.	Status reports maintained by the Regulatory Review Secretariat.	No new regulations (i.e., those enacted after 1996) are scheduled for review until 2001. However, two have been reviewed ahead of schedule.	100% of regulations will be reviewed on or before their expiry dates. • 2001-02: 50 • 2002-03: 67 • 2003-04: 70
	• Percentage of Ministry's regulations that are reviewed as per expiry dates.	Internal regulatory tracking system.	To date, 53 reviews have been completed as follows: • 39 re-enacted; • 13 repealed; and • 1 exempted.	100% of regulations will be reviewed on or before their expiry dates. • 2001-02: 4 • 2002-03: 7 • 2003-04: 12

GOAL	PERFORMANCE MEASURE	SOURCE	HISTORICAL	TARGET
Goal 5: Effective access to information and protection of privacy.	• Percentage of FOIP requests completed by government public bodies within 60 days or less.	Internal tracking system.	1996-97: 92% 1997-98: 90% 1998-99: 91% 1999-00: 95%	95% for all years.
	• Percentage of FOIP requests received by government public bodies handled without complaint to the Information and Privacy Commissioner.	Internal tracking system and data from the Office of the Information and Privacy Commissioner.	1996-97: 88% 1997-98: 92% 1998-99: 94% 1999-00: 94%	95% for all years.
Goal 6: First class support services delivered to the Government of Alberta.	• Percentage of customers satisfied with the quality of services provided.	To be determined.	No historical data currently available.	2001-02 - 70% 2002-03 - 85% 2003-04 - 90%
	• Percentage of customers satisfied with the level of services provided.	To be determined.	No historical data currently available.	2001-02 - 75% increasing to 90% by 2003-04.
	• Projected gross operating savings are achieved.	Internal tracking system to be developed.	No historical data currently available.	2001-02 - 10% increasing to 20% by 2003-04.
	• Percentage of performance targets in service agreements that are met.	To be determined.	No historical data currently available.	75% of performance targets achieved.
	• Percentage of the business processes reviewed and re-engineered (approximately 200).	Internal tracking system.	No historical data currently available.	2001-02 - 50% 2002-03 - 75% 2003-04 - 100%

Expense by Core Business

(thousands of dollars)

	Comparable 1999-2000 Actual	Comparable 2000-01 Budget	Comparable 2000-01 Prelim. Actual	2001-02 Estimates	2002-03 Target	2003-04 Target
EXPENSE						
Core Business						
Fair and Effective Market Place	9,829	10,450	10,650	10,780	10,735	10,715
Licensing and Registration	36,975	33,070	34,167	34,240	34,277	34,258
One-Window Gateway	-	2,003	1,951	1,875	1,893	1,913
Government Support	1,949	3,398	3,443	3,452	3,480	3,516
Alberta Corporate Service Centre	-	2,879	3,234	130,715	116,504	116,400
MINISTRY EXPENSE	48,753	51,800	53,445	181,062	166,889	166,802

Ministry Statement of Operations

(thousands of dollars)

	Comparable 1999-2000 Actual	Comparable 2000-01 Budget	Comparable 2000-01 Prelim. Actual	2001-02 Estimates	2002-03 Target	2003-04 Target
REVENUE						
Premiums, Fees and Licences	287,815	236,333	252,057	255,178	254,242	258,752
Other Revenue	306	1,874	2,486	129,818	115,596	115,482
MINISTRY REVENUE	288,121	238,207	254,543	384,996	369,838	374,234
EXPENSE						
Program						
Ministry Support Services	18,013	18,638	18,712	20,146	20,257	20,406
Licensing, Registry and Consumer Services	28,419	28,129	29,043	28,413	28,320	28,165
Alberta One-Window Gateway	-	727	719	509	517	525
Government Support Services	1,846	2,080	2,110	2,007	2,027	2,051
Alberta Corporate Service Centre	-	1,826	2,226	129,587	115,368	115,255
Statutory Programs and Valuation Adjustments	475	400	635	400	400	400
MINISTRY EXPENSE	48,753	51,800	53,445	181,062	166,889	166,802
Write Down of Capital Assets	(1,285)	-	-	-	-	-
NET OPERATING RESULT	238,083	186,407	201,098	203,934	202,949	207,432

Consolidated Net Operating Result

(thousands of dollars)

	Comparable 1999-2000 Actual	Comparable 2000-01 Budget	Comparable 2000-01 Prelim. Actual	2001-02 Estimates	2002-03 Target	2003-04 Target
Ministry Revenue	288,121	238,207	254,543	384,996	369,838	374,234
Inter-ministry consolidation adjustments	-	(1,826)	(2,226)	(129,587)	(115,368)	(115,255)
Consolidated Revenue	288,121	236,381	252,317	255,409	254,470	258,979
Ministry Program Expense	48,753	51,800	53,445	181,062	166,889	166,802
Inter-ministry consolidation adjustments	-	(1,826)	(2,226)	(129,587)	(115,368)	(115,255)
Consolidated Program Expense	**48,753**	**49,974**	**51,219**	**51,475**	**51,521**	**51,547**
Write Down of Capital Assets	(1,285)	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	238,083	186,407	201,098	203,934	202,949	207,432